

ADMINISTRATION

Department Purpose and Description

The Administration Department implements City Council policies, administers the organization and delivery of services to the community, and provides oversight of the City's daily operations.

In addition to the City Manager and his management team, the department includes staffing and expenses for: Budget and Analysis, Building and Parks Construction, Communications, Community Promotions, Environmental and Recycling functions, Legislative, and Organization Development and Training (ODT).

Major Accomplishments – FY 2002

The City Manager's office participates in most of the projects undertaken throughout the City during any given year. However, several achievements of note are a direct result of efforts by individual divisions.

- A new Division of Building and Park Construction was created to accommodate the largest capital program for public facilities and parks in the City's history. The division oversees all phases of such projects as the newly completed \$35 million Public Works Center and the \$4.8 million animal care facility, as well as the police headquarters facility, the Otay Ranch fire station, and all other major public facilities and parks.
- A comprehensive update of the Public Facilities Development Impact Fee was completed. The update guarantees that sufficient funds will be available to build the planned \$265 million in major public facilities (police headquarters, fire stations, libraries, and the Civic Center expansion).
- The City's first-ever biennial operating budget was adopted. The FY2001-03 budget received an award from the California Society of Municipal Finance Officers' for excellence in operational budgeting and is available on the City's web site.
- Chula Vista joined with other cities to ensure the passage of AB 81, which ensures that power plant revenues are allocated to host jurisdictions. The bill is anticipated to be approved in FY03, potentially preserving several million dollars in annual revenue with the construction of a new power plant.
- Internal communication throughout the City was enhanced this year, with the reformatting of the monthly employee newsletter, the City News; updating of the City's Intranet and Bulletin Board which allows for real-time information and access to all types of City information; and launching of a new Weekly Communiqué which keeps employees abreast of important City current events.

- The City's new regional household hazardous waste facility at 1800 Maxwell Road became available to the public for the disposal of hazardous household waste. The new facility will help protect the South Bay watershed by making responsible disposal more convenient and reliable than ever before.
- Free compact fluorescent lights and energy conservation services were provided to 1,800 households, to assist with the impacts of the statewide energy crisis. In addition, fifteen small businesses were provided with mini-grants that allowed them to install energy conservation equipment.
- The City launched a comprehensive values program to identify specific values that employees believe should be reflected in the way we work. A cross-section of employees from all departments and employee groups began meeting in February 2002 to develop these values. It is expected that the process will be finalized in Summer 2002 and that the values will become fully integrated into the City's organizational culture, serving as a foundation for employee conduct and recognition in future years.
- The City's new Mentor Program provides an opportunity for employees to improve specific skills by being paired with an employee from a different department who has demonstrated abilities in those skills. The program has 23 active pairs in its inaugural year.
- Two of the City's key annual special events were expanded to be more inclusive and to involve a larger employee base. *Take Our Kids to Work Day* now includes both girls and boys ages 9 to 15, and the annual *Employee Fair* now includes both a benefits and an education component.

Major Goals and Challenges – FY 2003

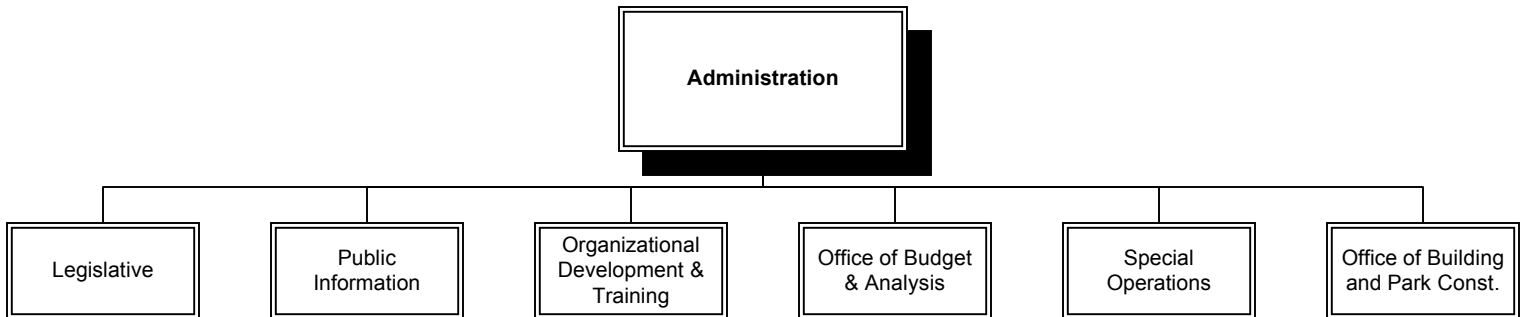
- One of the major challenges facing the City Manager's Office in the next year will be to continue to address traffic conditions throughout the City and ensure that interim solutions like the construction of Olympic Parkway, as well as long-term solutions such as SR-125, continue to stay on course.
- City staff and consultants will redesign the City's website to make it user friendly for the City's three main website audiences – residents, businesses and visitors. The new site will feature a unified look with up-to-date graphics for each department and a front page with current news items and a calendar of events. More effective search features will allow users to find items quickly. Launch of the new site is projected for Fall 2003.
- Successfully managing the construction and budget for the new \$63 million police headquarters facility will be a major undertaking during this fiscal year. The 147,200 square foot facility is projected for completion in 2004. Another major project – the Otay Ranch fire station – is in the final programming stages. The 12,000 square foot, \$7.7 million station will be equipped with a pump truck and a light & air rescue vehicle, will house thirteen fire personnel, and is scheduled to open in Fall 2003. Construction of a new skate

park at Greg Rogers Park will begin in Summer 2002. The project is funded by a State Park per Capita grant and is being built in conjunction with the Boys & Girls Club.

- Customer Service training will become a part of the New Employee Orientation program to be presented throughout the organization. In addition, employees will benefit from a “Seven Habits” renewal program and a “Seven Habits for Families” program.
- The City’s franchise waste hauler will be transitioning residents and small businesses from a flat rate trash and recycling program to a volume based service, thus encouraging more recycling. The City now recycles 34% of all waste generated, and is working toward meeting the State mandate of 50% by 2005.
- A major goal is to continue to increase the integration between performance measurement and resource allocation. Currently many performance measures contained in the budget document are still focused on output instead of on outcomes and cost effectiveness. During FY 2003, goals and objectives will be further clarified and performance measures developed and strengthened, with the ultimate goal of continuous improvement of performance.
- Upcoming studies will determine the effects of growth on City operations and the need for staffing and structural changes. Study areas will include Fleet Maintenance and Communication/Dispatch Operations. In addition, fiscal and feasibility studies will be conducted on the development impact model for Otay Ranch Fiscal Impacts of New Development (FIND), the Public Facilities Development Impact Fee (PFDIF), Park Acquisition and Development (PAD) fees, and commercial/industrial impact fees.
- A formal procedure will be developed for planning and coordinating the many special events that take place in the City. The process should assist both external groups and internal departments who plan special events.

ADMINISTRATION

ORGANIZATION CHART



ADMINISTRATION 05000

EXPENDITURES

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
Personnel Services	1,955,984	2,419,720	4,289,920
Supplies and Services	884,582	1,137,469	1,113,882
Other Expenses	26,496	42,760	42,760
Capital	15,227	107,000	0
EXPENDITURE TOTALS	\$2,882,289	\$3,706,949	\$5,446,562

Expenditures by Division

DIVISION	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
05100 Administration	787,075	940,001	940,984
05300 Legislative	129,841	149,601	151,603
05500 Public Information	266,139	740,762	698,227
05600 Org. Development & Training	436,073	521,875	500,863
05700 Office of Budget & Analysis	484,194	700,831	819,075
05800 Admin Special Operations	516,459	571,698	566,837
05900 Office of Bldg & Park Constr	0	82,181	1,768,973
EXPENDITURE TOTALS	\$2,882,289	\$3,706,949	\$5,446,562

REVENUES

	FY 2001 ACTUAL	FY 2002 PROJECTED	FY 2003 ESTIMATED
Revenue from Other Agencies	272,237	278,991	183,249
Charges for Services	486,198	284,000	991,455
Other Revenue	312,562	421,230	795,795
Transfers In	26,810	31,722	33,149
REVENUE TOTALS	\$1,097,807	\$1,015,943	\$2,003,648

ADMINISTRATION

AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
City Manager	1	1	1	1	1
Assistant City Manager	1	2	2	2	2
Deputy City Manager	1	0	0	0	0
Executive Assistant to the City Manager I	1	1	1	0	0
Executive Assistant to the City Manager II	1	1	1	0	0
Exexutive Secretary	0	0	0	1	1
Director Budget and Analysis	0	1	1	1	1
Administrative Analyst II	1	0	0	0	0
Administrative Technician	0	2	2	2	2
Administrative Office Assistant II	0	0	1	0	0
Office Specialist	0	0	0	1	1
Conservation Coordinator	0	0	0	0	0
Communications Specialist	0	0	1	1	1
Environmental Resource Manager	0	1	1	1	1
Graphic Designer	0	0	0	1	1
Webmaster	0	0	0.5	0.5	0.5
Intergovernmental Affairs Officer	0	1	1	1	1
Organizational Develop. & Training Manager	0	1	1	1	1
Fiscal & Management Analyst	0	0	0	4	4
Principal Management Analyst	0	1	4	0	0
Principal Management Assistant	1	0	0	0	0
Public Information Officer	1	1	1	1	1
Recycling Rangers	0	2	2	2	2
Secretary	1	0	0	0	0
Senior Administrative Secretary	0	0	0	1	1
Special Operations Manager	0	1	1	1	1
Special Projects Manager	0	0	0	1	1
Senior Management Analyst	0	2.5	0	0	0
Organizational Develop & Training Technician	0	1	1	0	0
Sr. Organizational Develop & Training Specialist	0	1	1	1	1
Organizational Develop & Training Specialist II	0	0	0	1	1
Director of Bldg & Park Construction	0	0	0	1	1
Senior Management Assistant	0	0	0	0	1
Building Projects Coordinator	0	0	0	0	1
Building Projects Manager	0	0	0	0	1
Building Project Supervisor	0	0	0	0	2
Engineering Technician II	0	0	0	0	1
Engineering Technician III	0	0	0	0	1
Sr. Building Projects Supervisor	0	0	0	0	1

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AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Principal Landscape Architect	0	0	0	0	1
Landscape Architect	0	0	0	0	2
Landscape Planner	0	0	0	0	4
Landscape Inspector	0	0	0	0	2
<i>Total Permanent FTE's</i>	9	20.5	23.5	26.50	43.50
<i>Total Hourly FTE's</i>	0	0.75	0.75	0.34	0.34
<i>Total FTE's</i>	9	21.25	24.25	26.84	43.84

ADMINISTRATION

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: To provide the leadership necessary for the implementation of City Council policies, administration of the organization and delivery of services to our community.

GOAL: Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.

Objective: *Develop Council agendas as well as individual agenda and information items, to ensure the Council receives accurate information and well-reasoned recommendations in a timely manner.*

Objective: *Present the annual budget to City Council in a manner that provides an accurate overview of the fiscal and operational status of the City and highlights policy issues and decisions and any proposed changes in service levels.*

Objective: *Anticipate and provide effective analysis and response to legislative proposals that would affect City operations.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of bills tracked	183	165	175	175
No. of analyses of legislative proposals submitted to Legislative Committee	55	30	50	50
% success in opposing damaging legislation	64%	17%	-	-
% success in supporting beneficial legislation	24%	60%	-	-

GOAL: Oversee daily operations of the City to ensure efficient and effective delivery of public service.

Objective: *Provide vision and direction to City and departmental operations.*

1. Conduct weekly briefings with individual members of City Council.
2. Conduct weekly department head meetings.
3. Conduct monthly mid-manager meetings.

GOAL: Work with other jurisdictions, commissions and private entities to improve the City's ability to meet community needs.

Objective: *Work with League of California Cities' Fiscal Responsibility Committee.*

Objective: *Work with Agencies for Fair and Objective Rate Determination (sewer fees).*

Objective: *Work with Otay Regional Park Committee.*

Objective: *Work with Interagency Water Task Force.*

Objective: *Conduct joint meetings with school districts.*

GOAL: **Communicate with residents and promote the City's image among businesses and visitors to enhance the City's economic development and tourism potential.**

Objective: *Foster media relations and work with media representatives to place proactive stories about the City.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
No. of press releases, media kits	129	124	135	140

Objective: *Promote communication with residents.*

1. Publicize at least 10 major annual events.
2. Publish Chula Vista "Spotlight" 5 times per year.
3. Oversee contract with the video production company for broadcasts of the Council meetings.

Objective: *Implement public relations plans to enhance Chula Vista's image in the region.*

1. Work with the City's tourist attractions.
2. Support economic development activities (advertising/public relations) to promote Chula Vista to businesses.

GOAL: **Ensure the timely and cost effective delivery of the City's building and park construction projects.**

Objective: *Manage, monitor and complete all construction projects and ensure that all programming issues are addressed during the design and drawing phases of those projects.*

Objective: *Prepare, manage, and monitor the City's Capital Improvement Program (CIP) budget.*

Objective: *Provide assistance and collaboration on design and programming for new turnkey park projects.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Parks construction document phases completed	3	-	3	3
Parks under construction	4	-	9	6

Objective: *Complete and implement the City's Parks & Recreation Master Plan.*

Objective: *Design neighborhood and community parks in a manner consistent with the demand analysis guidelines and policies of the Master Plan.*

GOAL: Improve the level and quality of environmental and technological services to City residents and businesses.

Objective: *Manage and improve agreements with solid waste & recycling, household hazardous waste, cable and telecommunications contractors and advocate on behalf of consumers for improved standards of service from those contractors.*

1. Provide printed and/or electronic information on services available to the public.
2. Respond to consumer inquiries by next business day.
3. Refine the City's Source Reduction and Recycling Element Programs to meet the State mandated 50% landfill diversion requirement by end of 2005.

GOAL: Promote and implement environmentally sustainable practices for City facilities, programs and the community.

Objective: *Identify the resources and provide the technical assistance needed to develop and maintain sustainable practices.*

1. Continue participation with the International Council for Local and Environmental Initiatives.
2. Gather and disseminate information and resources from other agencies that can contribute to the City's sustainability efforts.
3. Work with City Departments to implement the City's CO₂ Reduction Plan.
4. Provide technical assistance to City departments, residents and businesses to implement conservation measures.

GOAL: Increase individual and organizational effectiveness.

Objective: *Improve City communication through monthly distribution of City News, maintenance of online bulletin board, enhancement of City Intranet site, and development of new City website.*

Objective: *Provide specialized training opportunities in the areas of leadership and prioritization to enhance the City's principle-centered value system.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
# of Employees Trained	119	91	71	85

Objective: *Increase employee awareness of City operations and job effectiveness by offering training programs such as New Employee Orientation, Writing Advantage, Project Management, Supervisor's Academy, presentation training and software training.*

Objective: *Increase organizational effectiveness through teambuilding, retreats, strategic planning and interventions.*

Objective: *Build more effective relationships among employees, departments and residents by providing special events such as the Halloween Costume Contest, Take Our Kids to Work Day, and the General Plan Development and Outreach program.*